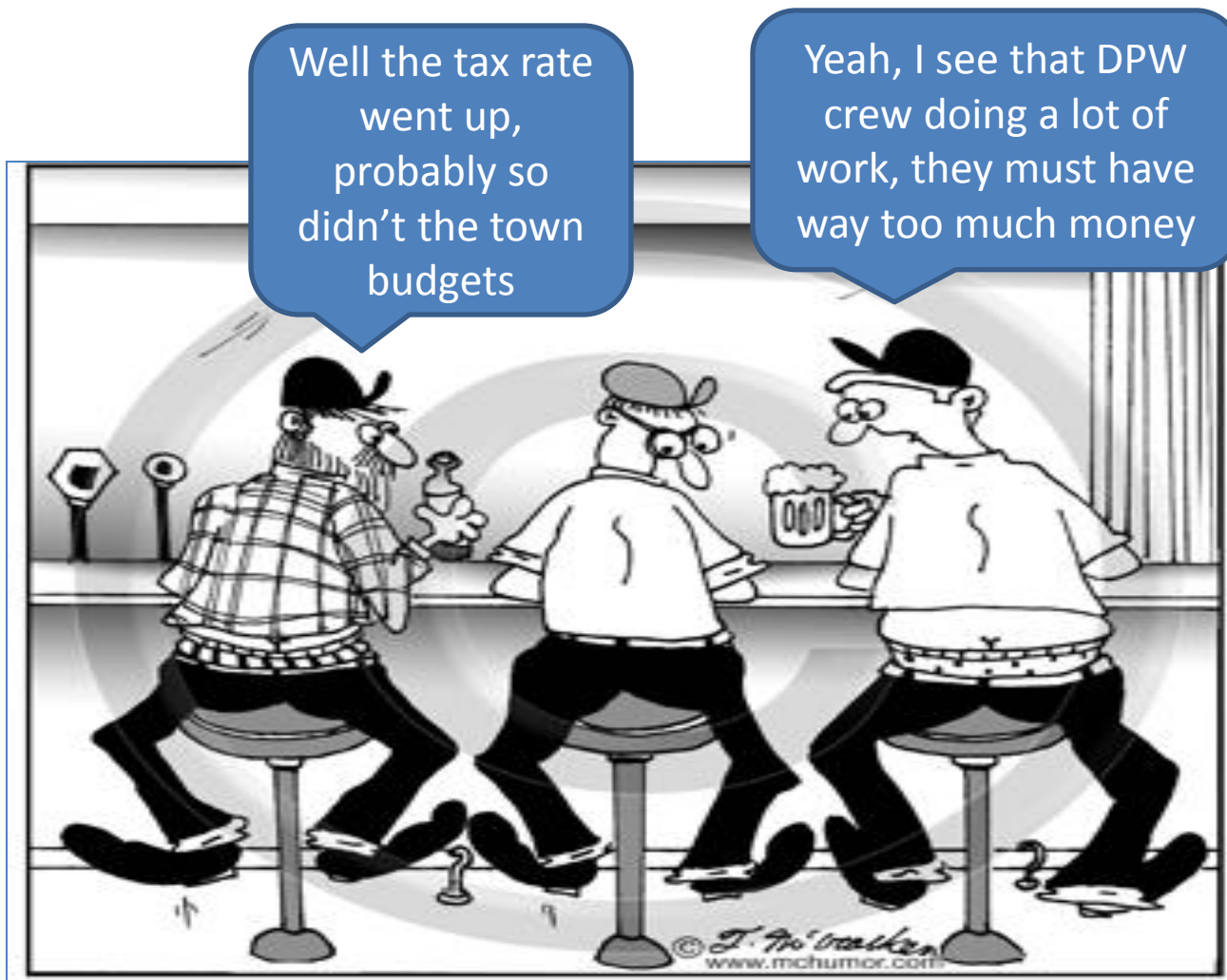
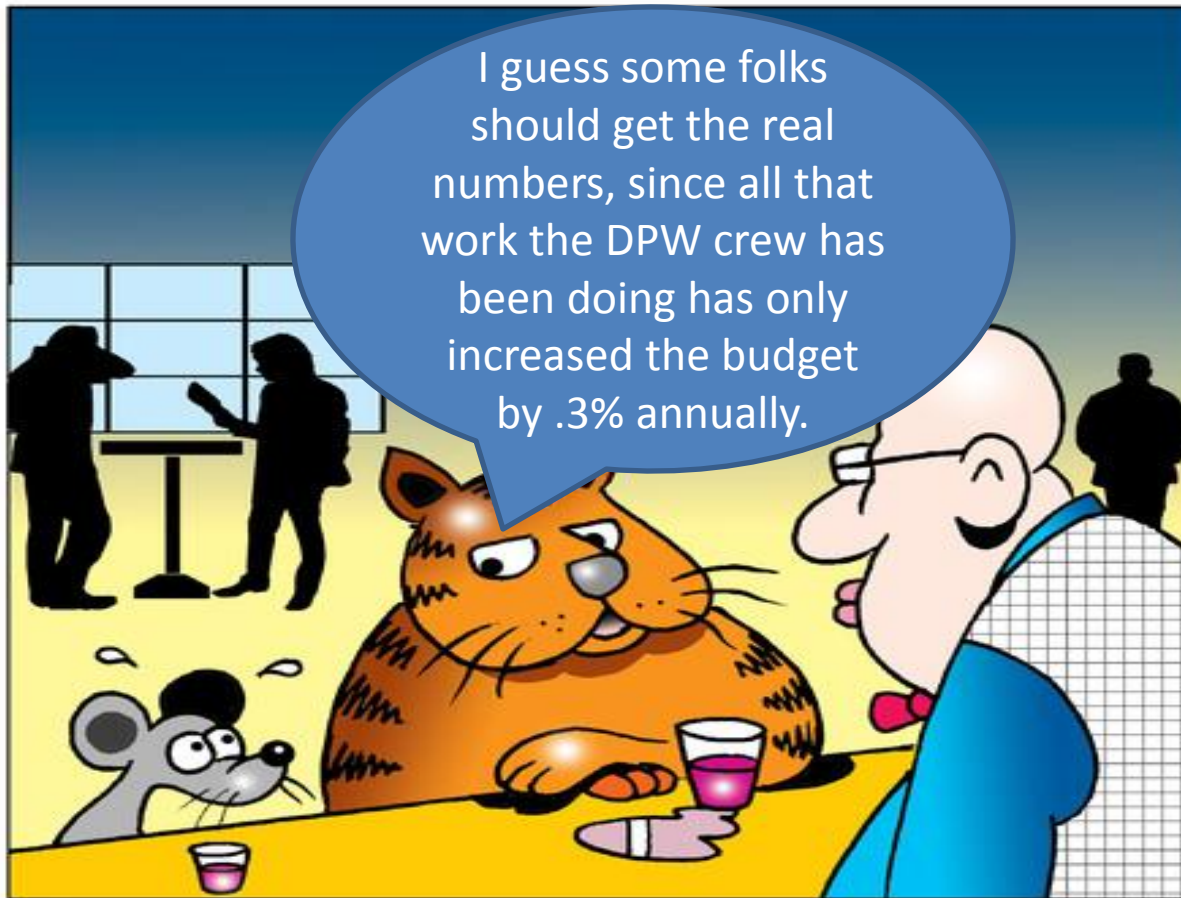


2013 Public Works Budget







The Reality is the #'s

ACCOUNTS	2009	2010	2011	2012	2013
HIGHWAY	\$1,573,772	\$1,656,803	\$1,767,729	\$1,506,863	\$1,494,612
Private Rds	\$285,500	\$248,700	\$268,000	\$264,000	\$250,750
WMF	\$693,621	\$625,643	\$529,921	\$532,662	\$541,473
F & G	\$262,700	\$223,350	\$272,500	\$273,500	\$276,000
CEMETERIES	\$17,006	\$19,753	\$21,802	\$21,455	\$22,185
TOTALS	\$2,547,099	\$2,525,549	\$2,591,952	\$2,598,480	\$2,585,020

+ \$38K or 1.5%



How we will continue to control the Budget?

- Personnel - Part Time vs Full Time
- Privatization - Outsource where we can Partner w/Contractors
- Admin Support - Recognition of records management for planning & organization.
- Bare Bones Opex – Does not mean slashing but does mean constant life cycle analysis

Fleet Management, Continued Fleet assessment and reductions



1999 Truck



2000 Truck

=



2013 Truck

Fleet Change Continues



How change equals less



2008 Fleet Replacement Costs

- 3- Loaders
- 1- Backhoe
- 5- 35K Dumps
w/Plow/Wing/Sander
- 1-19.5K GVW
dump/plow/sander
- Misc equipment

Yearly value: **\$179,000**

2013 Fleet Replacement Costs

- 2- Loaders
- 1- Backhoe
- 4-35K Dumps
w/plow/wing/sander
- 3-19.5K GVW
dump/plow/wing/sander
- Misc Equipment.

Yearly Value: **\$153,863**

Future, brings more Savings

- 1- Loader
- 1- Backhoe
- 1- Seasonal Rental- Excavator
- 4-35K GVW dumps/plow/wing/sander
- 3-19.5K GVW dumps/plow/wing/sander
- Misc Equipment

Yearly Value: **\$144,000**

Annual Savings estimated at \$34K, plus lower O&M

Road Projects

Rebuild & Preserve

- 2009 Road Project: \$837K/\$575 Taxation
- **RSMS / PCI #76**
- 2012 Road Projects: \$750K/\$600K Taxation
- **RSMS / PCI #78**

Continuing to maintain with small PCI Gains

2013 Road Projects at \$775K

- Reconstruction of 1250' Clarks Landing Rd, and 1830' Shim/Overlay (Preservation) of Black Pt Rd.
- Reclaim & Repave- 5400' States Landing Rd. (Preservation)
- Reclaim/Fabric/Pave- 1500' of Bodge Hill Rd. (Recon-Preservation)
- Reconstruction of 1500' (W) of Severance Rd.
- Chip & Crack Sealing
- Culvert replacement ShakerJerry Rd- Permitting DES
- **PCI Index: 79-80**

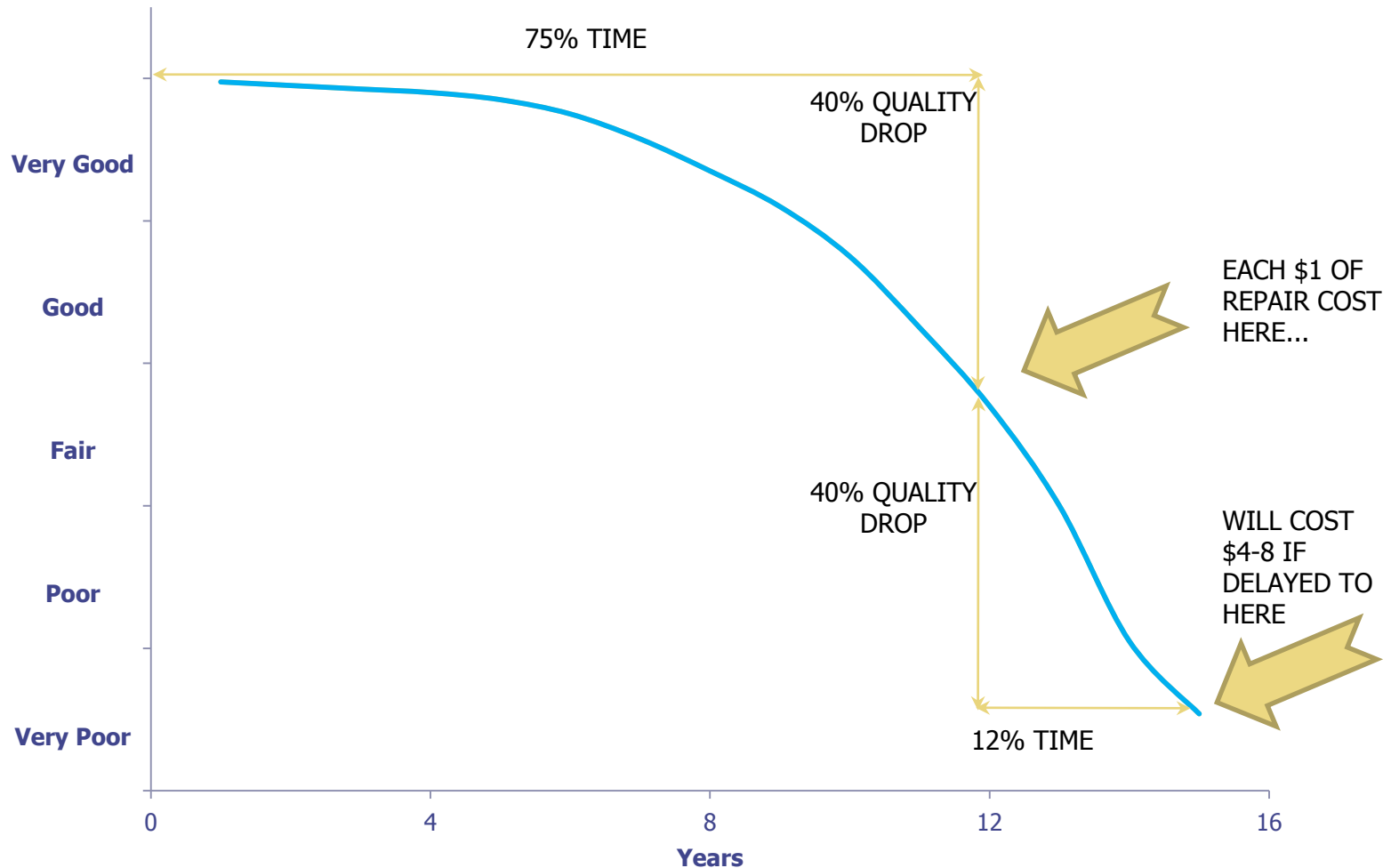
So What's the big deal.

If Funding remains at current levels, \$750K, and maintained PCI index will be maintained, or slightly increase.

- 2011 PCI #77
- 2012 PCI #78
- 2013 PCI # 79

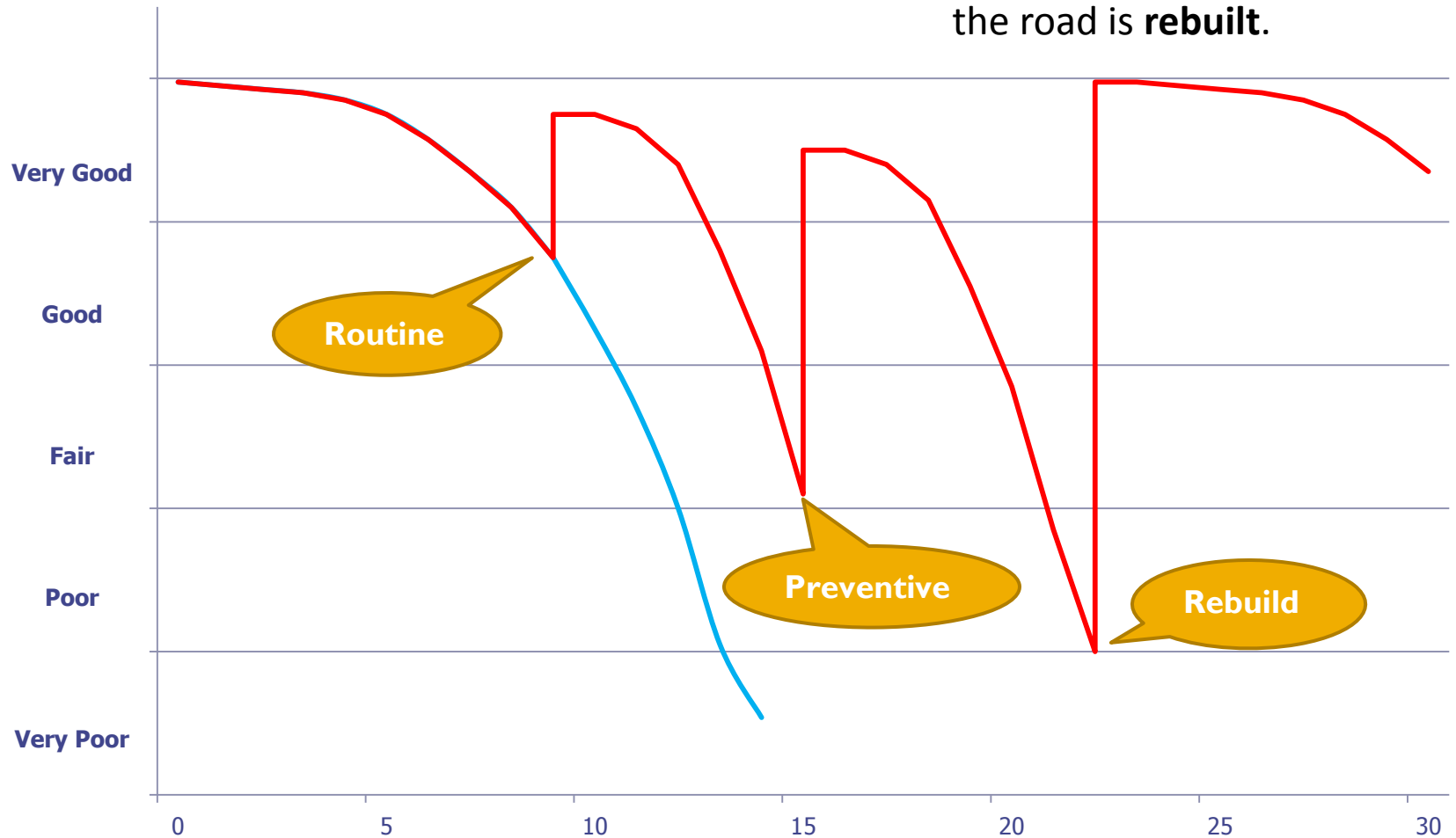


Asset Deterioration: asphalt road



Lifecycle of a Road

Repairs do not return the road condition to 100% until the road is **rebuilt**.



3yr Road Projects

	2013 Road Projects	PCI# 78			2014 Road Projects	PCI#79
Road Name	Type of repairs	Est. Costs		Road Name	Type of repairs	Est. Costs
Clarkes Landing	Reconstruction (1250')	\$136,000.00		Shaker Jerry Rd	Shim/Overlay (7600')	\$ 228,000.00
Severance Road (W)	Reconstruction (1500')	\$150,000.00		Red Hill Rd-2	Reclaim/Pave (4169')	\$ 208,450.00
States Landing Rd	Reclaim/Repave (5400')	\$265,000.00		Wentworth Sh Rd	Reclaim/Pave (3205')	\$ 160,250.00
Bodge Hill Rd	Reclaim/Fab/Pave (1500')	\$86,000.00		Ames Rd	Shim/Overlay (681')	\$ 20,430.00
Black Pt Rd	Repair/Shim/Pave (1830')	\$50,000.00		Crack/Chip Sealing	Preservation	\$ 60,000.00
ShakerJerry Rd	Culvert Replace	\$25,000.00		Engineering		\$ 60,000.00
Engineering	Const Adm/2012 Rd Progam	\$ 60,000.00			Construction Total	\$ 737,130.00
	2013 Project Totals	\$ 832,000.00			2014 Project Totals	\$ 785,000.00
Revenue	SAR Block Grant 2012 Eng Task order	\$ 177,000.00		Revenue	SAR Block Grant	\$ 120,000.00
Revenue	Tax Levy Amount	\$655,000.00		Revenue	Tax Levy Amount	\$ 665,000.00

3yr Road Projects (Cont'd)

	2015 Road Projects	
Road Name	Type of repairs	Est. Costs
Paradise Dr-3	Reconstruction (2264')	\$364,000.00
Ossipee Mtn Rd-2	Repair/Reclaim/Pave (2500')	\$125,000.00
Old Rt 109	Reclaim/Pave (4030')	\$ 225,000.00
Old Rt 109- Intersection	Reconstruct	\$ 50,000.00
	Construction Total	\$764,000.00
Engineering	Const/Adm/2015 Prgram	\$ 50,000.00

So bottom line

- Good Planning &



- Management



- And now for 2013



The Major \$ Initiatives:

Public Works:

Roads Program: + \$25,000
(Up 3% of FY 2012)

Staff Support: + \$11,500
(3/4 time clerical allows Road Agent to manage)

Major \$ Initiatives (cont.)

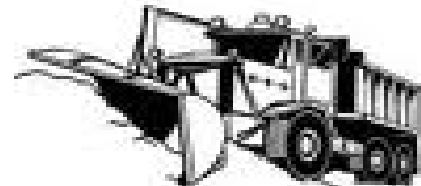
DPW Cont.

Facilities:

- **Flooring & Paint:** Maintenance (PSB-Training Rm, Town Hall Baths, VNA wing, Administration) **\$25,000**
- **Neck FD block bond repair** **\$ 8,500**
- **Rec Center ceiling replacement (75%)** **\$ 9,000**
- **Public Safety Bldng: Slab Monitoring** **\$ 2,500**

Capital Equipment:

- Replacement - 6 wheel dump truck
w/ plow/wing/sander



\$170,000

AND NOW FOR YOUR ??'s

